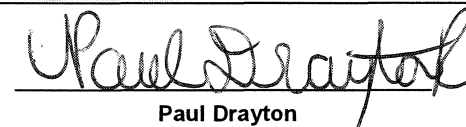


2010 COUNTY BUDGET

Budget of the County of Burlington, for the Fiscal Year 2010

It is hereby certified that the Budget and Capital Budget annexed hereto and hereby made a part hereof is a true copy of the Budget and Capital Budget approved by resolution of the Board of Chosen Freeholders on the **24th** day of **March**, 2010 and that public advertisement will be made in accordance with the provisions of N.J.S.A. 40A:A4-6 and N.J.A.C. 5:30-4.4(d).

Certified by me, this **24th** day of **March**, 2010

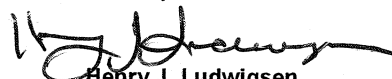


Paul Drayton

Clerk of Board of Chosen Freeholders
49 Rancocas Road
Mt. Holly, N.J. 08060
Address
(609)-265-5020
Phone Number

It is hereby certified that approved Budget annexed hereto and hereby made a part is an exact copy of the original of file with the Clerk of the Governing Body, that all additions are correct, all statements contained herein are in proof, and the total anticipated revenues equal the total of appropriations.

Certified by me, this **24th** day of **March**, 2010



Henry J. Ludwigen
Registered Municipal Accountant
Bowman and Company, LLP

(856)-435-6200

Phone Number

6 N. Broad Street, Suit 201
Woodbury, N.J. 08096
Address

It is hereby certified that approved Budget annexed hereto and hereby made a part is an exact copy of the original of file with the Clerk of the Governing Body, that all additions are correct, all statements contained herein are in proof, and the total anticipated revenues equal the total of appropriations.

Certified by me, this **24th** day of **March**, 2010



Kurt M. Brock
Chief Financial Officer

DO NOT USE THESE SPACES

CERTIFICATION OF ADOPTED BUDGET

(Do not advertise this Certification form)

CERTIFICATION OF APPROVED BUDGET

It is hereby certified that the amount to be raised by taxation for County purposes has been compared with the approved Budget previously certified by me and any changes required as a condition to such approval have been made. The adopted budget is certified with respect to the foregoing only.

It is hereby certified that the Approved Budget made part hereof complies with the requirements of law, and approval is given pursuant to N.J.S.A.40A:4-79.

STATE OF NEW JERSEY
Department of Community Affairs
Director of the Division of Local Government Services

STATE OF NEW JERSEY
Department of Community Affairs
Director of the Division of Local Government Services

Dated: _____ 2010

By: _____

Dated: _____ 2010

By: _____

2010 COUNTY DATA SHEET
(MUST ACCOMPANY 2010 BUDGET)

COUNTY OF: BURLINGTON

County Officials	
Paul Drayton Clerk of the Board of Chosen Freeholders	
Kurt M. Brock County Finance Officer	9911 Cert No.
Henry J. Ludwigsen Registered Municipal Accountant	CR00425 Lic No.
Peter Nelson, ESQ. County Counsel	

Board of Chosen Freeholders	
Name	Term Expires
Director Bruce D. Garganio	12-31-12
Deputy Director Joseph B. Donnelly	12-31-10
Chris Brown	12-31-11
Mary Ann O'Brien	12-31-12
Mary Anne Reinhart	12-31-11

Official Mailing Address of County

County of Burlington
P.O. Box 6000
Mount Holly, NJ 08060
Fax# (609) 265-5438

Please attach this to your 2010 Budget and Mail to:

Director, Division of Local Government Services
Department of Community Affairs
CN 803
Trenton, NJ 08625

Sheet A

Division Use Only
Municode: _____
Public Hearing Date: _____

COMMENTS OR CHANGES REQUIRED AS A CONDITION OF CERTIFICATION OF DIRECTOR OF LOCAL GOVERNMENT SERVICES

The changes or comment which follow must be considered in connection with further action on this budget.

County of Burlington

COUNTY BUDGET NOTICE

Annual Budget of the County of Burlington for the Fiscal Year 2010
 Be it Resolved, that the following statements of revenues and appropriations shall constitute the County Budget for the year 2010;
 Be it Further Resolved, that said Budget be published in The Burlington County Times
 In the Issue of April 8, 2010
 The Board of Chosen Freeholders of the County of Burlington does hereby approve the following as the Budget for the year 2010:

RECORDED VOTE (Insert last name)	Ayes	Director Garganio Brown Donnelly O'Brien	Nays	Reinhart	Abstained	NONE
					Absent	

Notice is hereby given that the Budget and Tax resolution was approved by the Board of Chosen Freeholders of the County of Burlington,
 on March 24, 2010.
 A hearing on the Budget and Tax resolution will be held at The County Office Building, 49 Rancocas Road, Mt. Holly NJ, on April 21, 2010 at
 7:00 o'clock p.m. at which time and place objections to said Budget and Tax resolution for the year 2010 may be presented by taxpayers or other
 interested persons.

EXPLANATORY STATEMENT			
SUMMARY OF APPROVED BUDGET	DO NOT WRITE IN THIS SPACE	YEAR 2010	YEAR 2009
Total Appropriations [Item 9, Sheet 32]		221,265,141.49	246,254,659.87
Less: Anticipated Revenues (Item 5, Sheet 9)		61,093,051.49	83,221,569.41
Amount to be Raised by Taxation - County Purpose Tax (Item 6, Sheet 9)	41417-00	160,172,090.00	162,318,090.46
Emergency Appropriation			715,000.00

EXPLANATORY STATEMENT - (continued)
SUMMARY OF 2009 APPROPRIATIONS EXPENDED AND CANCELED

	GENERAL APPROPRIATIONS	SOLID WASTE UTILITY APPROPRIATIONS
Budget Appropriation	223,981,474.38	32,499,390.00
Budget Appropriations added by (N.J.S.A.40A:4-87)	21,558,185.49	8,889.00
Emergency Appropriations	715,000.00	
Total Appropriations	246,254,659.87	32,508,279.00
Expenditures:		
Paid or Charged	243,504,636.75	29,455,287.13
Reserved	2,734,205.26	405,127.13
Unexpended Balances Canceled	15,817.86	2,647,864.74
Total Expenditures and Unexpended Balances Canceled	246,254,659.87	32,508,279.00
Overexpenditures*		

Explanation of Appropriation for "Other Expenses"

The amounts appropriated under the title of "Other Expenses" are for operating costs other than "Salaries and Wages".

Some of the items included in "Other Expenses" costs are:

Materials, supplies and non-bondable equipments;

Repairs and maintenance of buildings, equipment, roads, etc.;

Contractual services;

Costs of maintaining indigent patients in hospitals;

Old age, permanent disability, child welfare, assistance for dependent children, and similar assistance;

Printing and advertising, utility services, insurance many other items essential to the services rendered by county government.

*See Budget Appropriation items so marked to the right of column titled "Expended 2009-Reserved".

EXPLANATORY STATEMENT - (Continued)
BUDGET MESSAGE

Tax Levy "Caps"

Chapter 68, Public Laws of 1976, as amended, places limits on the County Tax Levy. Commonly referred to as a "5% cap", it is actually calculated by a method established by law.

The actual "Caps" for this County will be reviewed and approved by the Division of Local Government Services in the State Department of Community Affairs but the calculations upon which this budget was prepared are as follows:

Amount to be Raised by Taxation \$162,318,090.46

As adopted (2008 Budget)
Less Modifications Allowed:

2009 Debt Service (\$28,402,000 less revenue of \$5,919,765.79)	22,482,234.21
2009 Lease Payment (\$6,103,611.44 less revenue of \$915,322.09)	5,188,288.91
Capital Improvement Fund	450,000.00
Board of Social Services	7,428,291.00
Institute of Technology (Vocational Schools)	13,294,973.00
Special Services Schools	3,300,000.00
Out-of-County Vo-Tech Schools	10,000.00
County College (\$7,040,000.00 less 1992 Base) Pension Costs	

Total Exemptions \$52,153,787.12

Amount on which 2.5% Cap is applied
2.5% "Cap" \$110,164,303.34

Allowable Tax Levy Before Modifications 110,164,303.34

Add Modifications Allowed:

Assessed Value of New Construction and Improvements (\$269,717,369.48 x County Purpose Tax of .31007 per \$100)	\$836,330.88
2010 Debt Service (\$26,516,420 less revenue of \$8,504,664.80)	18,011,755.20
2010 Lease Payment (\$4,939,980.00 less revenue of \$0)	4,939,980.00
Emergency Authorization	715,000.00
Capital Improvement Fund	450,000.00
Board of Social Services	7,396,900.00
Institute of Technology (Vocational Schools)	13,294,973.00
Special Services Schools	3,900,000.00
Out-of-County Vo-Tech Schools	10,000.00
Police & Fire Pension Liability	339,226.96
PERS Liability	719,543.60

Total Additions 50,613,709.64

Allowable Tax Levy for County After Modifications \$160,778,012.98

2008 Cap Bank Available	7,934,143.45
2009 Cap Bank Available	<u>1,056,684.86</u>

Allowable Tax Levy Utilizing Cap Bank 169,768,841.29

Amount to be Raised by Taxation 160,172,090.00

EXPLANATORY STATEMENT - (Continued)
BUDGET MESSAGE

Summary Levy Cap Calculation

Model Tax Levy Calculation Worksheet

Levy Cap Calculation

Prior Year Amount to be raised by Taxation for County Purposes \$ 162,318,090

Less: One Year Waivers

Less: Prior Year Capital Improvement Fund & Down Payments 450,000.00

Less: Prior Year Deferred Charges to Future Taxation Unfunded

Changes in service Provider (+/-)

Net Prior Year Tax Levy for Municipal Purpose Tax for Cap Calculation 161,868,090

Plus 4% cap Increase

6,474,724

Plus Prior Year Extraordinary Aid Award

Adjusted Tax Levy Prior to Exclusions 168,342,814

Exclusions:

Change in debt service & existing county leases (+/-) \$ (5,622,977)

Offsets to State formula aid loss

Allowable pension increases 1,018,299

Allowable increase in Reserve for Uncollected Taxes

Allowable increase in health care costs

Recycling Tax Appropriation

Capital Improvement Fund and/or Down Payment on

Improvements 450,000

Deferred Charges to Future Taxation Unfunded 715,000

Add Total Exclusions (3,439,678)

Less Cancelled or Unexpended Waivers

Less Cancelled or Unexpended Exclusions 41,560

Less Prior Year Extraordinary Aid Award (complete after EA is awarded)

Adjusted Tax Levy \$ 164,861,576

Adjusted Tax Levy

\$ 164,861,576

Additions;

New Ratable - Increase in Valuations

(New Construction & Additions) \$ 269,717,369

Prior Year's Local Municipal Purpose Tax Rate (per \$100) 0.310

New Ratable Adjustment to Levy

836,331

LFB Approved Statewide Blanket Waivers

Amounts approved by Referendum

Waiver application amount

Maximum Allowable Amount to be Raised by Taxation

\$ 165,697,907

Amount to be Raised by Taxation for Municipal Purposes

\$ 160,172,090

2010 BUDGET MESSAGE

SUMMARY

On April 28, 2010 the Board of Chosen Freeholders introduced a \$221.2 million budget that cuts the actual amount to be raised by taxation for the third year in a row, that cuts the county tax rate for the 20th year in a row, and that also reduces overall spending for the second year in a row.

Notable highpoints:

- The tax levy, or amount to be raised by property taxes will decrease. The tax levy will be reduced for the second year in a row, this year by the sum of \$2,146,000.
- The county tax rate will decrease. Despite an unprecedented decrease in ratables, the tax rate is decreasing from the 2009 final tax rate of 0.3100 per \$100 of equalized valuation to 0.3097. the rate remains at a historical low.
- The total budget is being decreased. Actual spending is being decreased \$2,716,333. Spending now has been decreased \$6,569,518 for the last two years..
- The budget is well within the appropriation CAP and tax levy Cap imposed by the State. The appropriation CAP calculation, which is applicable to the County, indicates the amount to be raised by taxation is \$5,525,817 less than the amount permitted by law.

TAX RATE & IMPACT ON HOMEOWNER

Under the rate of \$0.3097 per \$100 of assessed valuation, the owner of a house assessed at \$190,000 (equalized value) would pay \$.57 less County taxes under the 2010 budget as paid in the year 2009. The total dollar amount is \$588.43. This represents a drop of approximately \$145 over the past three years. According to figures provided by the Board of Taxation, the average residential assessment now stands at \$221,000, up from \$211,033 in 2009. The County tax rate remains at its lowest level since prior to 1962, and has now remained the same or been lowered for 30 consecutive years. In that period, the County tax rate had decreased 30.22 cents, from a high of 61.19 cents in 1980.

TOTAL BUDGET

The proposed total budget for 2010 is \$221,265,141, a decrease of \$2,716,333, or 1.23 percent. Salaries and wages are increasing .14 percent (\$115,025) and other expenses are decreasing 2.1 percent (\$2,831,358).

The budget anticipates the layoff of 79 non-essential personnel.

Significant line item changes in the budget include:

- increases in personnel costs. Beyond the net increase in salaries and wages, the budget anticipates increases in key areas, including pension contributions (\$1,271,103); in group health insurance (\$1,500,000), and in Social Security (\$168,225).
- a decrease in several departments and functions, most notably Resource Conservation (656,178); Economic Development and Regional Planning (\$209,944); Building and Grounds (\$511,172); Sheriff (\$151,339); Weights and Measures (\$142,420); Medical Examiner (\$138,232); Board of Elections (\$113,246); Public Safety (\$339,176); Roads & Bridges (\$788,163); and Buttonwood Hospital (\$509,464).
- an overall decrease in all non-tax revenues, including fees, all State and Federal Aid and grants, and miscellaneous special items, of \$475,746. Non-tax revenues for 2010 total \$52,967,050.
- a reimbursement of \$2 million from the Burlington County Bridge Commission earmarked for the maintenance and repair of County bridges.
- contributions to debt service by Burlington County College (\$3,180,997) and Burlington County Institute of Technology (\$1,200,000) for capital projects financed by the County on behalf of the schools.
- a decrease in debt service payments amounting to \$3,049,211.
- an anticipated decrease in interest on investments totaling \$123,903.

2010 BUDGET MESSAGE

TAX LEVY & RATABLE IMPACT

The amount to be raised by taxation is \$160,172,090 or \$2,146,000 less than the 2009 levy.

The County is realizing a ratable decrease in the total amount of \$729,506,294 from 2009.

Ratables now total \$51,892,848,688.

CALCULATION OF "CAP"

In determining the maximum allowable amount to be raised by taxation, the New Jersey Division of Local Government Services requires that Counties calculate both the "appropriation CAP" and the "Levy CAP".

Burlington County's tax levy of \$160,172,090 is well within the maximums determined by both CAP Calculations.

The levy is \$5,525,817 under the maximum increased permitted by the Levy CAP, and \$9,596,751 under the increase permitted by the appropriation CAP limit. By law, the County is bound by the appropriation Cap limit.

The allowable tax levy is calculated at \$169,768,841 which includes a CAP bank from 2008 and 2009.

EMPLOYEE LEVELS

The active employee level funded by the County's current operating budget at the end of the year 2009 was 1,625 positions. The 2010 budget anticipates reducing this number by year's end to 1,516, through projected layoffs (87) and by funding other positions (22) under appropriate dedicated trust funds.

The current active level funded by the operating budget does not include positions funded by dedicated revenues or outside grant dollars.

In addition, the County remains under a hiring freeze. Accordingly, recommendations for new positions, or requests to fill vacated positions, will continue to be evaluated by the freeholders' personnel committee, to determine if the position represents an essential need, or is critical to the operation of the County.

BONDED DEBT

Burlington County's government continues to benefit from a strong AA Standard & Poor's bond rating which enables the County to secure low interest rates at a time when the bond market is most favorable.

The County begins the year 2010 with net debt of \$385,986,680.27, which is \$7,725,138.49 more than in January of 2009. The current debt amount is 38 percent of the borrowing capacity established by law. In 2010, the County will retire \$18,937,000 of its presently bonded debt.

Notably, \$85,952,133 of the net debt represents the County's investment in the farmland and open space preservation program's installment payment plan, and in parks development, and will be repaid with future revenues from the County's dedicated tax fund for farmland and open space.

Another \$65,096,753 is attributed to the County's three schools, Burlington County College (\$38,296,900), Burlington County Institute of Technology (\$12,002,000), and Burlington County Special Services School District (\$14,797,853).

Courtroom construction and renovation which the County is obligated to provide to these State-run facilities by law, accounts for another \$16,896,000.

The County's debt service is decreasing \$3,049,211 to a total \$31,456,400.

2010 BUDGET MESSAGE

SURPLUS

The current fund balance as of December 31, 2009 was \$12,870,650.

The 2010 budget will utilize \$7,526,000 of the available surplus and reserve \$5,344,650 which is 3.33% of the 2010 budget.

UTILITY BUDGET

The County's goal for 2010 is to remain once again self-sustaining in the disposal of solid waste and in the operation of the countywide curbside recycling program, in the Household Hazardous Waste facility and disposal program, and in the collection and disposal of bulk materials such as toxic computer parts and scrap tires.

The County recycling program continues to be the only recycling program in the State run by the County at no additional cost to the towns. The program, the most cost effective in the state, has reduced the cost per household in spite of increases in the number households and facilities served, fuel and insurance costs. The program has increased recycling at multi-family complexes, schools and businesses, and actively pursues new recyclables and markets for them. The County's paper cart program currently encompasses 50,000 homes, reducing recycling program operating costs and increasing recycling by 100 pounds per home per year.

The overall utility budget is decreasing \$1,451,890 to \$31,047,500. The largest line item decrease is debt service, which is decreasing \$614,750 to a total \$11,545,200.

The revenue side will be enhanced by a BPU Energy Credit of \$1,114,876 and receipts from electric sales totaling \$1,750,000, both attributable to the County's gas-to-energy generating facility. Total solid waste tipping fees are projected to remain stable. (The solid waste tipping fee is increased 3 percent, and now stands at \$71.18 per ton, which includes State fees.)

MISSION & GOAL

The Burlington County Board of Chosen Freeholders is committed to supporting and enhancing the quality of life of all county residents.

This mission is underscored by the Freeholders' continuing active pursuit of "smart growth" patterns which preserve farmlands and open space, which save and restore older communities, which enhance public transportation, and which plan and provide for responsible economic growth and job creation.

To this end, the Freeholders remain committed to working closely with local government officials and planners, conservancies, business organizations, and citizen groups dedicated to ensuring the future of Burlington County as an ideal place to live and work, to be educated, and to raise families.

Against this backdrop, the Freeholders are further committed to providing a County budget that provides high quality basic services which meet the people's priorities and needs, and which enhance the long-term common good of the County within the constraints of available financing sources and reasonable taxing policies.

County services must be responsive to citizens' needs and requests; produce effective results that are measurable and quantifiable; be delivered efficiently in a manner that is timely, courteous and cost-effective; be in conformance with applicable laws; and be delivered within the context of high moral and ethical standards.

Services delivered include those which provide and promote public safety, education, health and general welfare.

County employees are essential to the delivery of services. The County is committed to providing a safe and suitable environment for its employees and quality services to its citizens, and business community.

The overall goal of the County's financial plan is to produce a budget that will meet the mission standards and, at the same time, maintain stable spending while mitigating the impact on the property owners by holding the line on taxes.

EXPLANATORY STATEMENT - (Continued)
BUDGET MESSAGE

Analysis of Compensated Absence Liability

Legal basis for benefit
(check applicable items)

Organization/Department Eligible for Benefits	Gross Days of Accumulated Absence	Value of Compensated Absences	Approved Labor Agreement	Local Ordinance	Individual Employment Agreements
CWA 1034 (County)	38,122.16	3,522,621.86	X		
CWA 1034 (Supt. Of Elections)	247.21	17,192.31	X		
CWA 1034 (Prosecutor)	609.11	61,846.53	X		
CWA 1034 (Highway Supervisors)	1,384.38	130,826.31	X		
FOP 166	2,588.51	307,125.73	X		
PBA 249 (Correction Officers)	4,488.12	626,478.59	X		
PBA 249 (Supervisor Correction Officers)	1,277.91	181,875.63	X		
PBA 320 (Investigators)	1,180.06	201,936.97	X		
PBA 320 (Senior Investigators)	1,079.19	167,187.70	X		
Managerial/Department Heads	15,445.03	1,984,895.69			X
Hourly	3.95	243.58	X		
Totals	66,425.63 days	7,202,230.90			
Total Funds Reserved as of end of 2009		\$3,769.01			
Total Funds Appropriated in 2010		\$250,000.00			

CURRENT FUND-ANTICIPATED REVENUES

GENERAL REVENUES	FCOA	Anticipated		Realized in Cash
		2010	2009	in 2009
1. Surplus Anticipated	08-101	7,600,000.00	8,220,586.05	8,220,586.05
2. Surplus Anticipated with Prior Written Consent of Director of Local Government Services	08-102			
Total Surplus Anticipated	08-100	7,600,000.00	8,220,586.05	8,220,586.05
3. Miscellaneous Revenues - Section A: Local Revenues	xxxxxxx	xxxxxxxxxxxxx	xxxxxxxxxxxxx	xxxxxxxxxxxxx
County Clerk	08-106	4,004,452.00	4,822,200.00	4,004,452.58
County Clerk Fees - Public Health Priority Programs	08-145	607,827.00	867,200.00	607,827.78
Register of Deeds	08-105			
Surrogate	08-107	224,539.00	233,580.00	224,539.07
Sheriff	08-108	424,650.00	544,330.00	424,650.41
Fines	08-110	154,617.00	136,630.00	154,617.00
Interest on Investments and Deposits	08-113	600,000.00	1,215,000.00	723,903.22
Burlington County Animal & Rabies Control Center	08-114	196,861.00	188,440.00	196,861.48
Road Opening Permits	08-115	37,354.00	44,440.00	37,354.21
Police Academy Tuition	08-116		20,450.00	16,150.00
Indirect Cost	08-117	1,551,067.00	4,253,900.00	4,326,067.00
Fire Marshall's Fees	08-118	26,843.00	3,247.00	26,843.89
Insurance Recoveries	08-119	122,201.00	63,080.00	122,201.76

CURRENT FUND - ANTICIPATED REVENUES-(Continued)

GENERAL REVENUES	FCOA	Anticipated		Realized in Cash
		2010	2009	in 2009
3. Miscellaneous Revenues - Section A:Local Revenues (continued)				
Buttonwood Hospital of Burlington County				
Other Revenue	08-120	3,966,375.00	3,566,040.00	3,966,375.10
Intoxicated Drivers Resource Center Fees	08-121	332,492.00	232,050.00	332,492.03
County Landfill Inspection Fees	08-122			
Data Processing Fees	08-123	323,296.00	266,160.00	323,296.49
Rental of County Owned Property	08-124	544,589.00	488,730.00	544,589.91
Land Development Application Fees	08-125	59,977.00	62,290.00	59,977.15
Health Department Fees	08-126	28,785.00	49,430.00	28,785.69
County Adjuster	08-128	1,933.00	1,900.00	2,535.21
Fringe Benefits	08-129	1,161,181.00	1,175,120.00	1,161,181.20
Central Mailing	08-130	142,883.00	112,577.00	142,883.50
Copier Fees	08-131	38,386.00	34,710.00	38,386.35
Public Service Conservation Resource Corporation Standard Offer Payments	08-132	20,993.00	45,820.00	20,993.67
Telephone Commissions	08-135	230,097.00	257,840.00	230,097.29
Total Section A:Local Revenues		14,801,398.00	18,685,164.00	17,717,061.99

CURRENT FUND - ANTICIPATED REVENUES-(Continued)

GENERAL REVENUES	FCOA	Anticipated		Realized in Cash in 2009
		2010	2009	
3. Miscellaneous Revenues - Section B:State Aid				
Franchise Tax on Life Insurance Companies (N.J.S.A. 54:18A)	09-220			
State Aid - County College Bonds (N.J.S.A. 18A:64A-22.6)	09-221			
Permanent Disability - Patients in County Institutions (N.J.S.A. 44:7-38 et. seq.)	09-222	13,005,293.00	11,565,640.00	13,005,293.55
Division of Public Welfare Title IV D	09-205	325,000.00	284,325.00	325,016.64
U. S. Department of Emergency Management Service-Admin. Reimbursement	09-206	50,000.00	50,000.00	25,000.00
Maintenance of State Prisoners - Reimbursement	09-207	476,414.00	360,940.00	476,414.00
Bureau of Housing Inspections	09-208	75,923.00	72,050.00	75,923.00
Aging - Medicare/Care Coordinator	09-209	298,010.00	309,530.00	298,010.00
Election Board Workers	09-211	422,875.00	416,730.00	422,875.00
Medical Reserve Corps	09-212		5,000.00	5,000.00
Child Advocacy Center	09-217		10,000.00	10,000.00
Total Section B:State Aid		14,653,515.00	13,074,215.00	14,643,532.19

CURRENT FUND - ANTICIPATED REVENUES-(Continued)

GENERAL REVENUES	FCOA	Anticipated		Realized in Cash
		2010	2009	in 2009
3. Miscellaneous Revenues - Section C:				
State Assumption of Costs of County Social and Welfare Services and Psychiatric Facilities				
<u>Social and Welfare Services(c.66.P.L.1990)</u>	xxxxxxxx			
Aid to Families with Dependent Children	09-230			
Division of Youth and Family Services	09-231			
Supplemental Social Security Income	09-232			
<u>Psychiatric Facilities(c.73, P.L.1990)</u>	xxxxxxxx			
Maintenance of Patients in State Institutions for Mental Diseases	09-233			
Maintenance of Patients in State Institutions for Mentally Retarded	09-234			
State Patients in County Psychiatric Hospitals	09-235			
Board of County Patients in State and Other Institutions	09-236			
State Share of Psychiatric Patients Costs	09-211	4,268,942.00	4,975,829.00	4,392,228.56
DMHS & UNDNJ Refunds	09-212			
Division of Developmental Disabilities	09-213	27,116.00	46,930.00	64,761.98
DMHS Medicine & Dentistry	09-214	1,683.00		
DMHS	09-215			
DMHS State Psychiatric Hospitals	09-216	1,733.00		
Total Section C: State Assumption of Costs of County Social and Welfare Services and Psychiatric Facilities		4,299,474.00	5,022,759.00	4,456,990.54

CURRENT FUND - ANTICIPATED REVENUES-(Continued)

GENERAL REVENUES	FCOA	Anticipated		Realized in Cash
		2010	2009	in 2009
3. Miscellaneous Revenues - Section D: Special Items of General Revenue Anticipated with prior Written Consent of Director of Local Government Services: Public and Private Revenues Offset with Appropriations:	xxxxxxx	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx
Area Plan Grant	10-700	1,437,191.00	2,409,691.00	2,409,691.00
Department of Community Affairs:				
Handicap Person Recreation Opportunities Act	10-702			
State of New Jersey:				
Department of Health:				
Right to Know	10-704	6,429.00	12,858.00	12,858.00
Family Planning Services	10-707	286,920.00	287,915.00	287,915.00
Women, Infants, & Children Supplemental Feeding Program	10-708		1,271,700.00	1,271,700.00
HIV-1 Counseling & Testing	10-709		117,354.00	117,354.00
Cancer Education & Early Detection	10-710			
Early Intervention Program	10-713		492,424.00	492,424.00
Tobacco Age-of-Sale Enforcement Program	10-753			
Bioterrorism Preparedness Grant	10-905		1,315,806.00	1,315,806.00
Community Partnership for Healthy Adolescents	10-902		83,700.00	83,700.00

CURRENT FUND - ANTICIPATED REVENUES-(Continued)

GENERAL REVENUES	FCOA	Anticipated		Realized in Cash
		2010	2009	in 2009
3. Miscellaneous Revenues - Section D: Special Items of General Revenue Anticipated with prior Written Consent of Director of Local Government Services: Public and Private Revenues Offset with Appropriations:	xxxxxxx	xxxxxxxxxx	xxxxxxxxxx	xxxxxxxxxx
Department of Health: (continued)				
New Jersey Comprehensive Cancer Control Plan	10-903		65,000.00	65,000.00
Special Initiatives & Transportation	10-784		244,922.00	244,922.00
Maternal & Child Health	10-769		116,753.00	116,753.00
Traumatic Loss Intervention for Youth	10-756		14,000.00	14,000.00
Department of Environmental Protection:				
County Environmental Health Act	10-716		210,446.00	210,446.00
Clean Communities Grant	10-725		129,962.22	129,962.22
Wastewater Management Plan	10-915		309,091.00	309,091.00
New Jersey Transit - Coordinated Transportation Program	10-717	1,236,076.00	1,349,941.00	1,349,941.00
Department of Housing & Community Development Transportation Grant			396,000.00	396,000.00
Department of Law and Public Safety:				
State/Community Partnership Grant	10-723	373,239.00	373,239.00	373,239.00
Family Court	10-733	234,347.00	234,347.00	234,347.00
Juvenile Accountability Grant	10-720	26,339.00	23,590.00	23,590.00
Victims of Crime	10-718	144,568.00	143,244.00	143,244.00

CURRENT FUND - ANTICIPATED REVENUES-(Continued)

GENERAL REVENUES	FCOA	Anticipated		Realized in Cash
		2010	2009	in 2009
3. Miscellaneous Revenues - Section D:				
Special Items of General Revenue Anticipated with prior Written Consent of Director of Local Government Services: Public and Private Revenues Offset with Appropriations:	xxxxxxx	xxxxxxxxxx	xxxxxxxxxx	xxxxxxxxxx
Department of Law and Public Safety: (continued)				
Body Armor Replacement - Prosecutor	10-764			
Body Armor Replacement - Sheriff	10-765			
Body Armor Replacement - Jail	10-767			
Prosecutor Insurance Fraud	10-768	238,512.00	229,023.00	229,023.00
Sexual Assault Nurse Examiner Grant	10-771		67,655.00	67,655.00
Comprehensive Traffic Safety	10-886	90,000.00		
State Homeland Security Grant	10-775		822,342.27	822,342.27
Child Safety Seat Program	10-895	31,500.00		
Gang, Guns & Narcotics Task Force				
Victim Witness Advocacy				
Municipal JAG Grant	10-907		421,125.00	421,125.00
Multijurisdictional Narcotics Task Force	10-896		98,123.00	98,123.00
Megan's Law & Local Law Enforcement	10-908		24,899.00	24,899.00
Justice Assistance Grant	10-909		32,498.00	32,498.00
Juvenile Justice Commision:				
State Facility Education Act Grant	10-774		54,000.00	54,000.00

CURRENT FUND - ANTICIPATED REVENUES-(Continued)

GENERAL REVENUES	FCOA	Anticipated		Realized in Cash
		2010	2009	in 2009
3. Miscellaneous Revenues - Section D:				
Special Items of General Revenue Anticipated with prior Written Consent of Director of Local Government Services: Public and Private Revenues Offset with Appropriations:	xxxxxxxx	xxxxxxxxxxx	xxxxxxxxxxx	xxxxxxxxxxx
Department of Human Services:				
Human Services Advisory Council	10-732	131,190.00	131,190.00	131,190.00
CEAS/Family Shelter Strategy	10-735	593,168.00	522,271.00	522,271.00
Personal Attendant Services Grant	10-779	527,126.69	618,044.99	618,044.99
Alcohol Services Grant	10-711	838,841.00	842,035.00	842,035.00
Narcotics Drug Treatment	10-712	115,677.00		
Municipal Alliance Grant	10-737		489,879.00	489,879.00
Office of Information Technology:				
Enhanced 911 Consolidation Grant	10-780			
E-911 Education Grant	10-782			
Enhanced 911 General Assistance	10-783			

CURRENT FUND - ANTICIPATED REVENUES-(Continued)

GENERAL REVENUES	FCOA	Anticipated		Realized in Cash
		2010	2009	in 2009
3. Miscellaneous Revenues - Section D: Special Items of General Revenue Anticipated with prior Written Consent of Director of Local Government Services: Public and Private Revenues Offset with Appropriations:	xxxxxxx	xxxxxxxxxx	xxxxxxxxxx	xxxxxxxxxx
Department of State:				
Cultural & Heritage Block Grant	10-738	74,854.00	99,805.00	99,805.00
Veterans Transportation	10-740		50,000.00	50,000.00
Job Access & Reverse Commute	10-881		244,623.00	244,623.00
New Jersey Transit 5311				
Engineering Transportation Trust Fund	10-800		6,065,500.00	6,065,500.00
Workforce Investment Act	10-739		4,444,217.00	4,444,217.00
Federal Highway Computerized Signals	10-777			
Public Archives & Records Infrastructure Support Grant(PARIS)	10-781		439,406.00	439,406.00
JDAI - Innovation Funding	10-906	160,000.00		
5311 Transportation Funding	10-886	359,341.00		

CURRENT FUND - ANTICIPATED REVENUES-(Continued)

GENERAL REVENUES	FCOA	Anticipated		Realized in Cash
		2010	2009	in 2009
3. Miscellaneous Revenues - Section D: Special Items of General Revenue Anticipated with prior Written Consent of Director of Local Government Services: Public and Private Revenues Offset with Appropriations:	xxxxxxx	xxxxxxxxxx	xxxxxxxxxx	xxxxxxxxxx
Delaware Valley Regional Planning Commission				
Supportive Regional Highway	12-706			
Transit Support	12-707			
GIS	12-708		7,000.00	7,000.00
Regional Wide Transportation	12-709			
Aging Farmers Market	12-753		3,000.00	3,000.00
HAVA Grant	12-758		29,669.00	29,669.00
Department of Energy	12-759		3,051,700.00	3,051,700.00
Buttonwood Hospital Renovations	12-760		56,000.00	56,000.00
Federal Highway - Campus Drive Project	12-761		121,200.00	121,200.00

CURRENT FUND - ANTICIPATED REVENUES-(Continued)

GENERAL REVENUES	FCOA	Anticipated		Realized in Cash in 2009
		2010	2009	
3. Miscellaneous Revenues - Section D:				
Special Items of General Revenue Anticipated with prior Written Consent of Director of Local Government Services: Public and Private Revenues Offset with Appropriations:	xxxxxxx	xxxxxxxxxxx	xxxxxxxxxxx	xxxxxxxxxxx
Total Section D:Special Items of General Revenue Anticipated with Prior Written Consent of Director of Local Government Services - Public and Private Offset with Appropriations	xxxxxxx	6,905,318.69	28,567,188.48	28,567,188.48

CURRENT FUND - ANTICIPATED REVENUES-(Continued)

GENERAL REVENUES	FCOA	Anticipated		Realized in Cash
		2010	2009	in 2009
3. Miscellaneous Revenues - Section E:	xxxxxxx			
Special Items of General Revenue Anticipated with Prior Written Consent of Director of Local Government Services - Other Special Items:	xxxxxxxxx	xxxxxxxxxxx	xxxxxxxxxxx	xxxxxxxxxxx
County Clerk (Additional Fees)	08-106	1,253,790.00	1,053,364.00	1,253,790.72
Surrogate (Additional Fees)	08-107	219,213.00	201,940.00	219,213.63
Sheriff (Additional Fees)	08-108	237,678.00	347,750.00	237,678.57
College - Chapter 12 Funding	08-133	2,292,778.76	3,714,806.54	3,714,606.54
Capital Fund Balance	08-134	1,115,417.29	986,295.76	986,295.76
Reserve for Payment of Bonds and Notes - Addition to County Library	08-135			
Reserve for Payment of Bonds and Notes - Vocational School	08-136	163,710.00	162,697.00	162,697.00
Reserve for Payment of Bonds and Notes - Special Services School	08-137	191,319.00	188,751.00	188,751.00
Reserve for Payment of Bonds and Notes - Bridges & Roads	08-143		5,356.74	5,356.74
Reserve for Payment of Bonds and Notes - Farmlands	08-144	200,000.00	200,000.00	200,000.00
County College Debt Contribution	08-140	3,180,997.75	590,010.75	590,010.75
State Aid Debt Service - Special Services School	08-141	17,635.00	21,747.00	21,747.00
State Aid Debt Service - Vocational School	08-142	47,807.00	50,101.00	50,101.00
Reserve for Payment of Bonds and Notes - Courts Rooms	08-155	95,000.00		
Burlington County Institute of Technology Debt Contribution	08-156	1,200,000.00		
Prior Year Health Insurance Refunds	08-157	526,000.00		

CURRENT FUND - ANTICIPATED REVENUES-(Continued)

GENERAL REVENUES	FCOA	Anticipated		Realized in Cash
		2010	2009	in 2009
3. Miscellaneous Revenues - Section E:	xxxxxxx			
Special Items of General Revenue Anticipated with Prior Written Consent of Director of Local Government Services - Other Special Items:	xxxxxxx	xxxxxxxxxxx	xxxxxxxxxxx	xxxxxxxxxxx
Reserve for Women's Advisory Council	08-147		13,515.00	13,515.00
Reserve for Payment of Lease - Roads	08-148			
Burlington County Bridge Commission Lease Revenue	08-149		915,322.09	915,322.09
Reserve for Payment of Bonds and Notes - Animal Shelter	08-150			
Reserve for Payment of Note Interest	08-151			
Burlington County Bridge Pooled Loan Revenue	08-152			
Burlington County Bridge Commission Interlocal Agreement	08-153	2,000,000.00	1,200,000.00	1,200,000.00
Post House Fees	08-154	92,000.00		
Total Section E:Special Items of General Revenue Anticipated with Prior Written Consent of Director of Local Government Services - Other Special Items		12,833,345.80	9,651,656.88	9,759,085.80

CURRENT FUND - ANTICIPATED REVENUES-(Continued)

GENERAL REVENUES	FCOA	Anticipated		Realized in Cash
		2010	2009	in 2009
3. Summary of Revenues:	xxxxxxx	xxxxxxxxxx	xxxxxxxxxx	xxxxxxxxxx
1.Surplus Anticipated(Sheet4,Item #1)	08-101	7,600,000.00	8,220,586.05	8,220,586.05
2.Surplus Anticipated With Prior Written Consent of Director of Local Government Services	08-102			
3.Miscellaneous Revenues:	xxxxxxx	xxxxxxxxxx	xxxxxxxxxx	xxxxxxxxxx
Total Section A: Local Revenues		14,801,398.00	18,685,164.00	17,717,061.99
Total Section B: State Aid		14,653,515.00	13,074,215.00	14,643,532.19
State Assumption of Costs of County Social and Welfare Services and				
Total Section C: Psychiatric Facilities		4,299,474.00	5,022,759.00	4,456,990.54
Special Items of General Revenue Anticipated with Prior Written Consent of Director of				
Total Section D: Local Government Services - Public and Private Revenues Offset with Appropriations		6,905,318.69	28,567,188.48	28,567,188.48
Special Items of General Revenue Anticipated with Prior Written Consent of Director of				
Total Section E: Local Government Services: Other Special Items		12,833,345.80	9,651,656.88	9,759,085.80
Total Miscellaneous Revenues	40004-00	53,493,051.49	75,000,983.36	75,143,859.00
4. Receipts from Delinquent Taxes	15-499			
5. Subtotal General Revenues (Items 1,2,3, and 4)	40001-00	61,093,051.49	83,221,569.41	83,364,445.05
6. Amount to be Raised by Taxation - County Purpose Tax	07-190	160,172,090.00	162,318,090.46	162,318,090.46
7. Total General Revenues	40000-00	221,265,141.49	245,539,659.87	245,682,535.51

CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS (A) Operations	FCOA	Appropriated				Expended 2009	
		for 2010	for 2009	for 2009 By Emergency Appropriation	Total for 2009 As Modified By All Transfers	Paid or Charged	Reserved
GENERAL GOVERNMENT							
Administration & Executive							
Board of Chosen Freeholders							
Salaries & Wages	20-110-1	53,265.00	53,263.00		61,379.00	61,378.20	0.80
Other Expenses	20-110-2	227,081.75	77,712.00		50,712.00	48,251.31	2,460.69
Department of Finance							
County Treasurer's Office							
Salaries & Wages	20-130-1	1,027,751.00	1,074,155.00		1,069,655.00	1,069,122.55	532.45
Other Expenses	20-130-2	36,466.19	70,984.00		53,984.00	51,135.77	2,848.23
Auditing Services							
Other Expenses	20-135-2	220,500.00	220,500.00		220,500.00	220,500.00	
Legal Department							
County Counsel							
Salaries & Wages	20-155-1	822,747.00	853,335.67		843,335.67	842,293.75	1,041.92
Other Expenses	20-155-2	183,004.00	226,170.00		226,170.00	208,784.30	17,385.70
Department of Economic Development & Regional Planning							
Salaries & Wages	20-170-1	132,033.00	261,265.00		378,265.00	377,621.58	643.42
Other Expenses	20-170-2	480.91	81,192.50		81,192.50	76,118.90	5,073.60

CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS (A) Operations - (Continued)	FCOA	Appropriated				Expended 2009	
		for 2010	for 2009	for 2009 By Emergency Appropriation	Total for 2009 As Modified By All Transfers	Paid or Charged	Reserved
County Adjuster							
Salaries & Wages	20-156-1	134,820.00	134,570.00		134,820.00	134,818.05	1.95
Clerk of the Board							
Salaries & Wages	20-110-1	385,222.00	351,402.00		376,802.00	376,048.80	753.20
County Administrator							
Salaries & Wages	20-100-1	589,431.00	759,193.00		692,693.00	690,637.01	2,055.99
Other Expenses:							
Telephone	31-440-2	350,000.00	475,000.00		475,000.00	473,019.79	1,980.21
Central Mailing	20-158-2	405,236.00	535,000.00		366,979.00	364,239.29	2,739.71
Fleet Operations	26-315-2	10,000.00	15,000.00		15,000.00	8,857.16	6,142.84
Travel, Mileage & Tolls	20-170-2	520,694.98					
Human Resources							
Salaries & Wages	20-105-2	442,454.00	474,127.00		466,127.00	464,975.82	1,151.18
Other Expenses	20-105-2	96,498.00	159,929.00		95,929.00	92,576.97	3,352.03
Department of Information Technology							
Salaries & Wages	20-140-1	2,194,466.00	2,223,472.00		2,175,472.00	2,170,392.49	5,079.51
Other Expenses	20-140-2	1,460,784.53	1,199,851.43		1,199,851.43	1,168,752.81	31,098.62

CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS (A) Operations - (Continued)	FCOA	Appropriated				Expended 2009	
		for 2010	for 2009	for 2009 By Emergency Appropriation	Total for 2009 As Modified By All Transfers	Paid or Charged	Reserved
Resource Conservation							
Salaries & Wages:							
Parks	28-375-1	104,923.00	412,903.00		493,703.00	480,979.94	12,723.06
Land Use	21-191-1	84,963.50	223,518.00		204,518.00	201,401.63	3,116.37
Other Expenses:							
Parks	28-375-2	26,560.00	211,325.00		211,325.00	198,885.24	12,439.76
Land Use	21-191-2	441.66	25,319.00		12,319.00	10,313.07	2,005.93
County Clerk							
Salaries & Wages	20-120-1	1,112,673.00	1,186,489.00		1,170,489.00	1,164,157.15	6,331.85
Other Expenses	20-120-2	354,519.00	319,097.00		314,097.00	309,872.66	4,224.34
Prosecutor's Office							
Salaries & Wages	25-275-1	9,073,358.00	8,832,533.00		9,019,969.00	8,582,861.85	437,107.15
Other Expenses	25-275-2	205,338.03	416,433.00		381,433.00	350,412.32	31,020.68
Buildings & Grounds							
Salaries & Wages	26-310-1	3,065,076.00	3,106,315.00		3,095,315.00	3,085,559.90	9,755.10
Other Expenses	26-310-2	4,723,049.11	5,192,982.75		4,862,982.75	4,747,560.90	115,421.85

CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS (A) Operations - (Continued)	FCOA	Appropriated				Expended 2009	
		for 2010	for 2009	for 2009 By Emergency Appropriation	Total for 2009 As Modified By All Transfers	Paid or Charged	Reserved
Contribution to Soil Conservation							
District (NJSA 4:24-22(i))	21-182-2	20,000.00	20,000.00		20,000.00	20,000.00	
Insurance							
Surety Bond Premiums	23-221-2	5,000.00	5,000.00		5,000.00		5,000.00
TOTAL GENERAL GOVERNMENT		28,068,836.66	29,198,036.35		28,775,017.35	28,051,529.21	723,488.14

CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS (A) Operations - (Continued)	FCOA	Appropriated				Expended 2009	
		for 2010	for 2009	for 2009 By Emergency Appropriation	Total for 2009 As Modified By All Transfers	Paid or Charged	Reserved
JUDICIARY							
The Courts							
Superior Court							
Other Expenses:							
New Jersey Judicial Unification Act							
- County Share of Payment							
Miscellaneous Other Expenses	43-490-2						
County Surrogate							
Salaries & Wages	20-160-1	474,516.00	515,580.00		499,580.00	495,739.41	3,840.59
Other Expenses	20-160-2	5,118.61	16,768.00		12,768.00	10,502.33	2,265.67
TOTAL JUDICIARY		479,634.61	532,348.00		512,348.00	506,241.74	6,106.26

CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS (A) Operations - (Continued)	FCOA	Appropriated				Expended 2009	
		for 2010	for 2009	for 2009 By Emergency Appropriation	Total for 2009 As Modified By All Transfers	Paid or Charged	Reserved
REGULATION							
Sheriff's Office							
Salaries & Wages	25-270-1	5,202,235.00	5,200,161.00		4,885,161.00	4,850,469.39	34,691.61
Other Expenses	25-270-2	102,838.61	256,251.00		211,251.00	204,463.56	6,787.44
Weights & Measures							
Salaries & Wages	22-201-1	84,599.00	212,253.00		198,253.00	197,091.78	1,161.22
Other Expenses	22-201-2	1,648.31	16,414.00		13,414.00	9,850.86	3,563.14
Department of Consumer Affairs							
Salaries & Wages	25-253-1	447,569.00	391,829.67		439,829.67	437,491.79	2,337.88
Other Expenses	25-253-2	2,664.20	5,790.00		5,790.00	3,393.92	2,396.08
Board of Taxation							
Salaries & Wages	20-150-1	266,650.00	261,922.00		261,322.00	260,429.00	893.00
Other Expenses	20-150-2	6,820.47	62,381.00		45,981.00	43,161.64	2,819.36
County Medical Examiner							
Salaries & Wages	25-254-1	468,907.00	519,941.00		487,941.00	484,388.87	3,552.13
Other Expenses	25-254-2	109,202.22	196,400.00		131,400.00	117,339.95	14,060.05

CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS (A) Operations - (Continued)	FCOA	Appropriated				Expended 2009	
		for 2010	for 2009	for 2009 By Emergency Appropriation	Total for 2009 As Modified By All Transfers	Paid or Charged	Reserved
Shade Tree Commission							
Other Expenses	26-313-2		2,275.00		2,275.00	1,000.00	1,275.00
Board of Elections							
Salaries & Wages	20-121-1	341,794.00	402,470.00		382,470.00	379,897.99	2,572.01
Other Expenses	20-121-2	706,780.00	759,350.00		709,350.00	704,657.12	4,692.88
Superintendent of Elections							
Salaries & Wages	20-121-1	642,678.00	695,455.33		629,455.33	625,706.08	3,749.25
Other Expenses	20-121-2	128,668.12	155,300.00		137,300.00	134,156.73	3,143.27
Public Safety Services							
Salaries & Wages	25-265-1	7,356,084.00	7,363,058.33		7,063,058.33	7,015,207.03	47,851.30
Other Expenses	25-265-2	1,486,423.54	1,818,625.03		1,483,625.03	1,435,284.77	48,340.26
TOTAL REGULATION		17,355,561.47	18,319,876.36		17,087,876.36	16,903,990.48	183,885.88

CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS (A) Operations - (Continued)	FCOA	Appropriated				Expended 2009	
		for 2010	for 2009	for 2009 By Emergency Appropriation	Total for 2009 As Modified By All Transfers	Paid or Charged	Reserved
ROADS & BRIDGES							
Roads & Bridges							
Salaries & Wages	26-290-1	4,740,229.00	4,916,736.33		4,799,736.33	4,798,227.12	1,509.21
Other Expenses	26-290-2	697,259.54	1,308,915.00		1,083,915.00	1,048,928.42	34,986.58
Lighting of Highways & Bridges	31-435-2	135,000.00	135,000.00		135,000.00	134,818.33	181.67
Engineering Department							
Salaries & Wages	20-165-1	3,095,900.00	2,668,318.00		2,603,318.00	2,601,177.02	2,140.98
Other Expenses	20-165-2	59,063.19	133,457.00		104,457.00	101,799.38	2,657.62
TOTAL ROADS & BRIDGES		8,727,451.73	9,162,426.33		8,726,426.33	8,684,950.27	41,476.06
CORRECTIONAL & PENAL							
Jail							
Salaries & Wages	25-280-1	19,346,267.00	18,994,022.33		18,244,022.33	17,968,388.01	275,634.32
Other Expenses	25-280-2	5,623,504.55	5,776,634.00		6,226,634.00	6,005,878.11	220,755.89

CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS (A) Operations - (Continued)	FCOA	Appropriated				Expended 2009	
		for 2010	for 2009	for 2009 By Emergency Appropriation	Total for 2009 As Modified By All Transfers	Paid or Charged	Reserved
Juvenile Detention Center							
Salaries & Wages	25-281-1	1,925,783.00	1,930,329.00		1,895,329.00	1,875,640.30	19,688.70
Other Expenses	25-281-2	230,101.91	313,415.00		285,415.00	281,371.62	4,043.38
TOTAL CORRECTIONAL & PENAL		27,125,656.46	27,014,400.33		26,651,400.33	26,131,278.04	520,122.29
HEALTH & WELFARE							
County Health Services-Inter Local							
Agreements (NJSA 40:8a-Et Seq)							
Salaries & Wages	27-330-1	3,317,244.08	2,913,741.33		2,778,741.33	2,765,000.58	13,740.75
Other Expenses	27-330-2	1,287,861.22	1,448,853.78		1,405,853.78	1,399,694.07	6,159.71
Human Services							
Salaries & Wages	27-360-1	885,342.00	536,499.00		639,018.00	526,775.93	112,242.07
Other Expenses	27-360-2	397,316.00	467,126.00		452,126.00	433,762.56	18,363.44
Family Shelter Program							
Other Expenses	27-360-2						

CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS (A) Operations - (Continued)	FCOA	Appropriated				Expended 2009	
		for 2010	Total for 2009 As Modified By All Transfers	for 2009 By Emergency Appropriation	Total for 2009 As Modified By All Transfers	Paid or Charged	Reserved
Crippled Children (NJSA 9:13-7/8)	27-360-2	62,700.00	62,700.00		62,700.00	62,700.00	
Cerebral Palsy Children (NJSA 9:13-7/8)	27-361-2		10,995.00		10,995.00		10,995.00
Mental Health Department							
Other Expenses	27-351-2						
Mental Health Program (NJSA 40:5-2.9)	27-331-2						
Aid to N.J. Association for Children							
With Disabilities (NJSA 40:23-8.11)	27-362-2						
Eye Correctional Work for Indigent Children	27-332-2						
Guidance Clinic-Catholic Welfare							
Bureau (NJSA 40:5-2.9)	27-363-2						
Aid to Head Start (Contractual)	27-364-2						
Family Counseling Service (Contractual) (NJSA 40:5-2.9)	27-365-2						

CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS (A) Operations - (Continued)	FCOA	Appropriated				Expended 2009	
		for 2010	Total for 2009 As Modified By All Transfers	for 2009 By Emergency Appropriation	Total for 2009 As Modified By All Transfers	Paid or Charged	Reserved
Aid to Association of Retarded Citizens							
Burlington County Units(NJSA 40:23-8.11)	27-366-2						
County Recycling Program	26-305-2						
Community Transportation Shuttle (Burlink)	27-367-2	395,000.00	565,000.00		565,000.00	558,332.01	6,667.99
Maintenance of Patients in State							
Institutions for Mental Diseases (NJSA 30:4-79)							
Local Share:							
Current Year	27-333-2	662,565.00	971,402.00		971,402.00	971,402.00	
Division of Developmental DIS Costs	27-333-2						
DMHS/UMDNJ	27-335-2	2,458.00	2,588.00		2,588.00	2,588.00	
County Board of Social Services							
Administration	27-345-2	6,846,688.00	7,118,972.00		7,118,972.00	7,087,265.00	31,707.00
Assistance for Dependent Children							
Local Share	27-345-2	550,212.00	309,319.00		309,319.00	309,319.00	

CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS (A) Operations - (Continued)	FCOA	Appropriated				Expended 2009	
		for 2010	for 2009	for 2009 By Emergency Appropriation	Total for 2009 As Modified By All Transfers	Paid or Charged	Reserved
EDUCATIONAL							
Office County Superintendent of Schools							
Salaries & Wages	29-396-1	221,450.00	220,979.00		220,979.00	220,058.49	920.51
Other Expenses	29-396-2	3,022.00	77,326.00		72,326.00	41,430.73	30,895.27
Institute of Technology (Vocational Schools)	29-400-2	13,294,973.00	13,294,973.00		13,794,973.00	13,794,973.00	
County Extension Service - Farm & Home Demonstrations							
Salaries & Wages	29-391-1	119,956.00	134,665.00		170,165.00	168,899.16	1,265.84
Other Expenses	29-391-2	43,730.81	53,185.50		94,185.50	52,135.42	42,050.08
County College	29-395-2	6,220,997.00	7,040,000.00		7,040,000.00	7,040,000.00	
Reimbursement for Residents Attending Out of County Two Year Colleges (NJSA 18A:64A-23)	29-392-2	150,000.00	150,000.00		150,000.00	90,593.60	59,406.40
County Special Services School (NJSA 18A:46-29 Et Seq)	29-393-2	3,900,000.00	3,300,000.00		3,300,000.00	3,300,000.00	

CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS (A) Operations - (Continued)	FCOA	Appropriated				Expended 2009	
		for 2010	for 2009	for 2009 By Emergency Appropriation	Total for 2009 As Modified By All Transfers	Paid or Charged	Reserved
EDUCATIONAL							
Reimbursement for Residents Attending out of County Vocational & Technical Schools (NJSA 18A:54-23)	29-400-2	10,000.00	10,000.00		10,000.00		10,000.00
TOTAL EDUCATIONAL		23,964,128.81	24,281,128.50		24,852,628.50	24,708,090.40	144,538.10
INSURANCE							
General Liability Workers Compensation Employee Group Health	23-210-2 23-215-2 23-220-2	1,550,000.00 2,086,960.00 23,500,000.00	1,606,747.00 2,196,800.00 22,000,000.00	715,000.00	1,606,747.00 2,196,800.00 25,200,000.00	1,471,321.63 2,052,554.16 25,030,950.30	135,425.37 144,245.84 169,049.70
TOTAL INSURANCE		27,136,960.00	25,803,547.00	715,000.00	29,003,547.00	28,554,826.09	448,720.91

CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS (A) Operations - (Continued)	FCOA	Appropriated				Expended 2009	
		for 2010	for 2009	for 2009 By Emergency Appropriation	Total for 2009 As Modified By All Transfers	Paid or Charged	Reserved
Public and Private Programs Offset By Revenues	xxxxxxx	xxxxxxxxxxx	xxxxxxxxxxx	xxxxxxxxxxx	xxxxxxxxxxx	xxxxxxxxxxx	xxxxxxxxxxx
Department of Community Affairs:							
Office on Aging	41-700	2,021,051.00	2,993,551.00		2,993,551.00	2,993,551.00	
Handicap Person Recreation Grant	41-702						
Department of Health & Senior Services:							
Right to Know	41-704	6,429.00	12,858.00		12,858.00	12,858.00	
Family Planning Services	41-707	381,209.00	381,339.00		381,339.00	381,339.00	
Women, Infants, Children Supplemental Feeding Program	41-708		1,271,700.00		1,271,700.00	1,271,700.00	
Case Management Agreements	41-712		116,753.00		116,753.00	116,753.00	

CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS (A) Operations - (Continued)	FCOA	Appropriated				Expended 2009	
		for 2010	for 2009	for 2009 By Emergency Appropriation	Total for 2009 As Modified By All Transfers	Paid or Charged	Reserved
Public and Private Programs Offset By Revenues - (Continued)	xxxxxxx	xxxxxxxxxxx	xxxxxxxxxxx	xxxxxxxxxxx	xxxxxxxxxxx	xxxxxxxxxxx	xxxxxxxxxxx
Department of Health & Senior Services: (continued)							
H.I.V. Counseling & Testing	41-709		117,354.00		117,354.00	117,354.00	
Early Intervention Program	41-713		492,424.00		492,424.00	492,424.00	
Cancer Education & Early Detection	41-710						
Tobacco Age-of-Sale Enforcement	41-753						
Bioterrorism Grant	41-905		468,656.00	-	468,656.00	468,656.00	-
New Jersey Comprehensive Cancer Control Plan	41-903		65,000.00		65,000.00	65,000.00	
Partnership for Healthy Adolescents	41-902		83,700.00		83,700.00	83,700.00	
Influenza Preparedness	41-914		847,150.00		847,150.00	847,150.00	

CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS (A) Operations - (Continued)	FCOA	Appropriated				Expended 2009	
		for 2010	for 2009	for 2009 By Emergency Appropriation	Total for 2009 As Modified By All Transfers	Paid or Charged	Reserved
Public and Private Programs Offset By Revenues - (Continued)	xxxxxxx	xxxxxxxxxxx	xxxxxxxxxxx	xxxxxxxxxxx	xxxxxxxxxxx	xxxxxxxxxxx	xxxxxxxxxxx
Department of Environmental Health:							
County Environmental Health Act	41-716		210,446.00		210,446.00	210,446.00	
Clean Communities Grant	41-725		129,962.22		129,962.22	129,962.22	
Wastewater Management Grant			309,091.00		309,091.00	309,091.00	
EAID/HAVA	41-776	-	29,669.00	-	29,669.00	29,669.00	-
Coordinated Transportation Program	41-717	1,236,076.00	1,745,941.00		1,745,941.00	1,745,941.00	
Federal Highway Campus Drive Project	41-853		121,200.00		121,200.00	121,200.00	
Department of Law and Public Safety:							
Gangs, Guns & Narcotics Task Force	41-721		43,213.00		43,213.00	43,213.00	
Megan's Law & Local Law Enforcement	41-723		24,899.00		24,899.00	24,899.00	

CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS (A) Operations - (Continued)	FCOA	Appropriated				Expended 2009	
		for 2010	for 2009	for 2009 By Emergency Appropriation	Total for 2009 As Modified By All Transfers	Paid or Charged	Reserved
Public and Private Programs Offset By Revenues - (Continued)	xxxxxxx	xxxxxxxxxxx	xxxxxxxxxxx	xxxxxxxxxxx	xxxxxxxxxxx	xxxxxxxxxxx	xxxxxxxxxxx
Department of Law and Public Safety: (continued)							
State/Community Partnership	41-723	373,239.00	373,239.00		373,239.00	373,239.00	
Juvenile Accountability Incentive	41-720	29,266.00	26,211.00		26,211.00	26,211.00	
Child Safety Seat Program	41-856	31,500.00					
Child Advocacy	41-752						
Child Advocacy Expansion Center							
Multi-Jurisdictional Task Force	41-719		54,910.00		54,910.00	54,910.00	
Prosecutor Insurance Fraud	41-768	238,512.00	229,023.00		229,023.00	229,023.00	
Sexual Assault Nurse Examiner	41-771		67,655.00		67,655.00	67,655.00	
Municipal JAG Grant	41-885		421,125.00		421,125.00	421,125.00	

CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS (A) Operations - (Continued)	FCOA	Appropriated				Expended 2009	
		for 2010	for 2009	for 2009 By Emergency Appropriation	Total for 2009 As Modified By All Transfers	Paid or Charged	Reserved
Public and Private Programs Offset By Revenues - (Continued)	xxxxxxx	xxxxxxxxxxx	xxxxxxxxxxx	xxxxxxxxxxx	xxxxxxxxxxx	xxxxxxxxxxx	xxxxxxxxxxx
Department of Law and Public Safety: (continued)							
Justice Assistance	41-886		32,498.00		32,498.00	32,498.00	
State Homeland Security Grant	41-820		822,342.27		822,342.27	822,342.27	
Comprehensive Traffic Safety	41-821	90,000.00					
Department of Human Services:							
Human Services Advisory Council	41-732	131,190.00	131,190.00		131,190.00	131,190.00	
Family Courts	41-733	234,347.00	234,347.00		234,347.00	234,347.00	
State Education Facility	41-774	-	54,000.00	-	54,000.00	54,000.00	-
CEAS/Family Shelter Strategy	41-735	593,168.00	522,271.00		522,271.00	522,271.00	
Personal Attendant Services Program	41-779	527,126.69	618,044.99		618,044.99	618,044.99	

CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS (A) Operations - (Continued)	FCOA	Appropriated				Expended 2009	
		for 2010	for 2009	for 2009 By Emergency Appropriation	Total for 2009 As Modified By All Transfers	Paid or Charged	Reserved
Public and Private Programs Offset By Revenues - (Continued)	xxxxxxx	xxxxxxxxxxx	xxxxxxxxxxx	xxxxxxxxxxx	xxxxxxxxxxx	xxxxxxxxxxx	xxxxxxxxxxx
Department of Human Services:							
Alcohol Services Grant	41-711	838,841.00	842,035.00		842,035.00	842,035.00	
Narcotics Drug Treatment	41-712	115,677.00					
Municipal Alliance Grant	41-737		489,879.00		489,879.00	489,879.00	
Special Initiative & Transportation	41-784		244,922.00		244,922.00	244,922.00	
Department of Cultural & Heritage:							
Block Grant	41-738	74,854.00	99,805.00		99,805.00	99,805.00	
Veterans Transportation	41-740		50,000.00		50,000.00	50,000.00	
Victims of Crime	41-718	144,568.00	143,244.00		143,244.00	143,244.00	
Job Access & Reverse Commute	41-948		244,623.00		244,623.00	244,623.00	
Federal Highway Computerized Signal	41-777						

CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS (A) Operations - (Continued)	FCOA	Appropriated				Expended 2009	
		for 2010	for 2009	for 2009 By Emergency Appropriation	Total for 2009 As Modified By All Transfers	Paid or Charged	Reserved
Public and Private Programs Offset By Revenues - (Continued)	xxxxxxx	xxxxxxxxxxx	xxxxxxxxxxx	xxxxxxxxxxx	xxxxxxxxxxx	xxxxxxxxxxx	xxxxxxxxxxx
Engineering Transportation Trust Fund	41-800		6,065,500.00		6,065,500.00	6,065,500.00	
PARIS Grant	41-781		439,406.00		439,406.00	439,406.00	
Workforce Investment Act	41-739		4,444,217.00		4,444,217.00	4,444,217.00	
5311 Transportation Funding	41-886	359,341.00					
Farmers Market Nutrition	41-882		3,000.00		3,000.00	3,000.00	

CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS (C) Capital Improvements	Do Not Write In This Space	Appropriated				Expended 2009	
		for 2010	for 2009	for 2009 By Emergency Appropriation	Total for 2009 As Modified By All Transfers	Paid or Charged	Reserved
Down Payments on Improvements	32401-77						
Capital Improvement Fund	44-900-2	450,000.00	450,000.00	xxxxxxxxxx	450,000.00	450,000.00	
Public and Private Programs Off-Set By Revenues:	xxxxxxx	xxxxxxxxxxx	xxxxxxxxxxx	xxxxxxxxxxx	xxxxxxxxxxx	xxxxxxxxxxx	xxxxxxxxxxx
New Jersey Transportation Trust Fund Authority Act	31741-77						
Total Capital Improvements	30002-77	450,000.00	450,000.00		450,000.00	450,000.00	

CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS (D) County Debt Service	Do Not Write In This Space	Appropriated				Expended 2009	
		for 2010	for 2009	for 2009 By Emergency Appropriation	Total for 2009 As Modified By All Transfers	Paid or Charged	Reserved
1. Payment of Bond Principal:	xxxxxxx						xxxxxxxxxx
(a) Park Bonds	32508-00						xxxxxxxxxx
(b) County College Bonds	45-920-2	4,467,600.00	6,859,600.00		6,859,600.00	6,859,600.00	xxxxxxxxxx
(c) State Aid - County College Bonds							xxxxxxxxxx
(NJSA 18A:64A-22.6)	32505-00						xxxxxxxxxx
(d) Vocational School Bonds	45-920-2	1,501,764.00	1,482,764.00		1,482,764.00	1,482,764.00	xxxxxxxxxx
(e) Other Bonds	45-920-2	12,967,636.00	11,729,636.00		11,729,636.00	11,729,636.00	xxxxxxxxxx
2. Payment of Bond Anticipation Notes	32510-00						xxxxxxxxxx
3. Interest on Bonds	xxxxxxx						xxxxxxxxxx
(a) Park Bonds	32518-00						xxxxxxxxxx
(b) County College Bonds	45-930-2	973,840.00	1,456,000.00		1,456,000.00	1,455,182.34	xxxxxxxxxx
(c) State Aid - County College Bonds							xxxxxxxxxx
(NJSA 18A:64A-22.6)	32515-00						xxxxxxxxxx
(d) Vocational School Bonds	45-930-2	763,554.00	820,000.00		820,000.00	819,735.59	xxxxxxxxxx
(e) Other Bonds	45-930-2	5,597,606.00	5,501,000.00		5,501,000.00	5,498,868.85	xxxxxxxxxx
4. Interest on Notes	32520-00	244,420.00	553,000.00		553,000.00	552,993.16	xxxxxxxxxx
(a) State Aid - County College Bonds							xxxxxxxxxx
(NJSA 18A:64A-22.6)	32521-00						xxxxxxxxxx
							xxxxxxxxxx
							xxxxxxxxxx

CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS (D) County Debt Service(Continued)	Do Not Write In This Space	Appropriated				Expended 2009	
		for 2010	for 2009	for 2009 By Emergency Appropriation	Total for 2009 As Modified By All Transfers	Paid or Charged	Reserved
5. Green Trust Loan Program:	xxxxxxx	xxxxxxxxxxx	xxxxxxxxxxx	xxxxxxxxxxx	xxxxxxxxxxx	xxxxxxxxxxx	xxxxxxxxxxx
Loan Repayments for Principal and Interest	32511-00						xxxxxxxxxxx
							xxxxxxxxxxx
							xxxxxxxxxxx
							xxxxxxxxxxx
							xxxxxxxxxxx
							xxxxxxxxxxx
							xxxxxxxxxxx
Capital Lease Obligations Approved Prior to 7/1/2007							xxxxxxxxxxx
Principal	45-950-2	2,800,084.63	3,816,717.34		3,816,717.34	3,816,717.34	xxxxxxxxxxx
Interest	45-950-2	2,139,895.37	2,286,894.10		2,286,894.10	2,278,780.30	xxxxxxxxxxx
Capital Lease Obligations Approved After to 7/1/2007							xxxxxxxxxxx
Principal							xxxxxxxxxxx
Interest							xxxxxxxxxxx
							xxxxxxxxxxx
							xxxxxxxxxxx
							xxxxxxxxxxx
							xxxxxxxxxxx
							xxxxxxxxxxx
Total County Debt Service	30003-00	31,456,400.00	34,505,611.44		34,505,611.44	34,494,277.58	xxxxxxxxxxx

CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS (E) Deferred Charges and Statutory Expenditures - County (Continued)	Do Not Write In This Space	Appropriated				Expended 2009	
		for 2010	for 2009	for 2009 By Emergency Appropriation	Total for 2009 As Modified By All Transfers	Paid or Charged	Reserved
Deferred Charges to Future							
Taxation - Unfunded: (Continued)				XXXXXXXXXX			XXXXXXXXXX
				XXXXXXXXXX			XXXXXXXXXX
				XXXXXXXXXX			XXXXXXXXXX
				XXXXXXXXXX XXXXXXXXXX			XXXXXXXXXX XXXXXXXXXX
				XXXXXXXXXX			XXXXXXXXXX
				XXXXXXXXXX			XXXXXXXXXX
				XXXXXXXXXX			XXXXXXXXXX
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				XXXXXXXXXX			XXXXXXXXXX
				XXXXXXXXXX			XXXXXXXXXX
				XXXXXXXXXX			XXXXXXXXXX
				XXXXXXXXXX			XXXXXXXXXX

CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS (E) Deferred Charges and Statutory Expenditures - County (Continued)	Do Not Write In This Space	Appropriated				Expended 2009	
		for 2010	for 2009	for 2009 By Emergency Appropriation	Total for 2009 As Modified By All Transfers	Paid or Charged	Reserved
Deferred Charges to Future							
Taxation - Unfunded: (Continued)				XXXXXXXXXX			XXXXXXXXXX
Prior Year Bills:	30-410		143,443.80	XXXXXXXXXX	143,443.80	138,959.80	XXXXXXXXXX
A C Scott - 2006-2007 Services	30-410	15,896.15		XXXXXXXXXX			XXXXXXXXXX
Aculabs - 2007 Services	30-410	68.72		XXXXXXXXXX			XXXXXXXXXX
Africian American - 2007 Services	30-410	275.00		XXXXXXXXXX			XXXXXXXXXX
Capehart & Scatchard - 2008 Services	30-410	1,407.50		XXXXXXXXXX			XXXXXXXXXX
Craft Oil Corporation - 2008 Services	30-410	110.40		XXXXXXXXXX			XXXXXXXXXX
Ditto Copy System - 2008 Bills	30-410	172.70		XXXXXXXXXX			XXXXXXXXXX
Doman Trans & Recording - 2007 Bill	30-410	410.71		XXXXXXXXXX			XXXXXXXXXX
Essex County Hospital Center - 2006 Bill	30-410	4,902.34		XXXXXXXXXX			XXXXXXXXXX
Helmrich - 2007 Service	30-410	542.00		XXXXXXXXXX			XXXXXXXXXX
Mark Catanzaro - 2007 Bill	30-410	2,137.50		XXXXXXXXXX			XXXXXXXXXX
Mobilex - 2007 Service	30-410	349.79		XXXXXXXXXX			XXXXXXXXXX
Monmouth-Ocean Hospital Service - 2007 Service	30-410	824.00		XXXXXXXXXX			XXXXXXXXXX
New World - 2008 Bill	30-410	1,036.12		XXXXXXXXXX			XXXXXXXXXX
Ocean County College - 2007 Bill	30-410	925.29		XXXXXXXXXX			XXXXXXXXXX
Powertech Services - 2007 Services	30-410	5,907.25		XXXXXXXXXX			XXXXXXXXXX
Scott Testing - 2008 Services	30-410	1,240.00		XXXXXXXXXX			XXXXXXXXXX
				XXXXXXXXXX			XXXXXXXXXX

CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS (E) Deferred Charges and Statutory Expenditures - County (Continued)	Do Not Write In This Space	Appropriated				Expended 2009	
		for 2010	for 2009	for 2009 By Emergency Appropriation	Total for 2009 As Modified By All Transfers	Paid or Charged	Reserved
Prior Year Bills: (Continued)							
Stewart Business System - 2008 Bill	30-410	55.10		XXXXXXXXXX			XXXXXXXXXX
Thomson West - 2007 Bill	30-410	842.91		XXXXXXXXXX			XXXXXXXXXX
Verizon - 2007 Bill	30-410	5,274.28		XXXXXXXXXX			XXXXXXXXXX
Virtua - 2007 Bill	30-410	4,969.58		XXXXXXXXXX			XXXXXXXXXX
Weissco Solutions LLC- 2007 Bill	30-410	650.00		XXXXXXXXXX			XXXXXXXXXX
	30-410			XXXXXXXXXX			XXXXXXXXXX
	30-410			XXXXXXXXXX			XXXXXXXXXX
	30-410			XXXXXXXXXX			XXXXXXXXXX
	30-410			XXXXXXXXXX			XXXXXXXXXX
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	30-410			XXXXXXXXXX			XXXXXXXXXX
	30-410			XXXXXXXXXX			XXXXXXXXXX
	30-410			XXXXXXXXXX			XXXXXXXXXX
	30-410			XXXXXXXXXX			XXXXXXXXXX

Dedication by Rider - N.J.S. 40A:4-39 "The dedicated revenues anticipated during the year 2010 from Motor Vehicle Fines; Solid Fuel Licenses and Poultry Licenses; Bequest; Escheat; Unemployment Compensation Insurance; Reimbursement for sale of Gasoline to State Automobiles; County Library Tax; Housing and Community Development Act of 1974; Workers Compensation Insurance; Tax Board Fees; County Clerk Fees; Surrogate Fees; Sheriff Fees; Weights and Measures Forensic Laboratory Fees; Penalties for Auto Theft; Disposal of Forfeited Property (Chapter 135,P.L. 1986); Self-Insurance Fund; Community Service Supervision Fund; County Purposes Tax Relief Fund (A-1529/2266), Rents and Fees - County Cultural and Heritage Department; Donations, NJSA 40A:5-29 Office on Aging-Area Plan Grant; State Funded Social Service Program Trust Fund; Open Space, Recreation, and Farmland and Historic Preservation Trust Fund; Environmental Quality & Enforcement; Economic Development Site Fund, Law Enforcement Officers Training and Equipment Fund, County Pension Funds; HUD Urban Development Action Grant - Loan Repayment Grant and Program Income, Inmate Welfare Fund, Accumulated Absences and Burlington County Animal Shelter Donations are hereby anticipated as revenue and are hereby appropriated for the purposes to which revenue is dedicated by statute or other legal requirements." (Insert additional appropriate titles in space when applicable if resolution for "Rider" has been approved by the Director).

DEDICATED SOLID WASTE UTILITY BUDGET

12. DEDICATED REVENUES FROM SOLID WASTE UTILITY	FCOA	Anticipated		Realized in Cash in 2009
		for 2010	for 2009	
Operating Surplus Anticipated	91 01-00	5,840,000.00	4,800,000.00	4,800,000.00
Operating Surplus Anticipated with Prior Written Consent of Director of Local Government Services	91 02-00			
Total Operating Surplus Anticipated		5,840,000.00	4,800,000.00	4,800,000.00
Solid Waste Utility Fees	91 10-00	17,571,339.54	17,786,959.27	17,605,425.01
Sludge Disposal Fees	91 11-00	2,303,000.00	2,500,000.00	2,303,643.56
Miscellaneous	91 12-00	151,000.00	270,000.00	151,248.11
Solid Waste Hazardous Waste Disposal Fee	91 13-00	64,000.00	55,000.00	64,513.01
Special Items of General Revenue Anticipated with Prior Written consent of Director of Local Government Services	xxxxxxx			
Solid Waste Utility Capital Fund Balance	91 14-00	135,000.00	117,450.00	117,450.00
Additional Solid Waste Utility Fees	91 10-01	493,755.61	491,000.00	
Additional Sludge Disposal Fees	91 11-01		59,850.00	
Recycling Enhancement Act	91 20-00		276,000.00	276,000.00
Recycling Tonnage Grant	91 21-00	135,928.85	83,999.87	83,999.87
State Subsidy	91 30-01		2,700,000.00	1,300,000.00
REA Bonus Grant	91 30-20	188,600.00		
Burlington County Bridge Commission Lease Revenue	91 40-00		5,951.86	5,951.86
BPU Energy Credit	91 08-00	1,114,876.00	1,412,068.00	2,225,286.00
Electric Sales	91 09-00	1,750,000.00	1,950,000.00	1,549,115.93
Deficit (General Budget)	91 06-00			
	91 07-00			

DEDICATED SOLID WASTE UTILITY BUDGET-(Continued)

13. APPROPRIATIONS FOR SOLID WASTE UTILITY	FCOA	Appropriated				Expended 2009	
		for 2010	for 2009	for 2009 By Emergency Appropriation	Total for 2009 As Modified By All Transfers	Paid or Charged	Reserved
Operating:	xxxxxxx	xxxxxxxxxxxxx	xxxxxxxxxxxxx	xxxxxxxxxxxxx	xxxxxxxxxxxxx	xxxxxxxxxxxxx	xxxxxxxxxxxxx
Salaries and Wages	92 01-11	1,359,129.21	1,406,051.23		1,406,067.23	1,297,831.72	37,235.51
Other Expenses	92 01-99	17,557,516.89	18,348,677.90		18,348,661.90	16,428,148.56	318,935.34
Recycling Enhancement Act	92 20-00		276,000.00		276,000.00	276,000.00	
Recycling Tonnage Grant	92 21-00	135,928.85	83,999.87		83,999.87	83,999.87	
REA Bonus Grant	92 22-00	188,600.00					
Capital Improvements:	xxxxxxx	xxxxxxxxxxxxx	xxxxxxxxxxxxx	xxxxxxxxxxxxx	xxxxxxxxxxxxx	xxxxxxxxxxxxx	xxxxxxxxxxxxx
Down Payments on Improvements	92 02-77						
Capital Improvement Fund	92 02-77			xxxxxxxxxxxxx			
Capital Outlay	92 02-77						

DEDICATED SOLID WASTE UTILITY BUDGET-(Continued)

13. APPROPRIATIONS FOR SOLID WASTE UTILITY	FCOA	Appropriated				Expended 2009	
		for 2010	for 2009	for 2009 By Emergency Appropriation	Total for 2009 As Modified By All Transfers	Paid or Charged	Reserved
	XXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
Debt Service:	XXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
Payment of Bond Principal	92 03-00	2,283,000.00	2,216,000.00		2,216,000.00	2,216,000.00	XXXXXXXXXXXX
Payment of Loan Principal	92 05-00	4,420,620.00	5,115,600.00		5,115,600.00	4,525,473.78	XXXXXXXXXXXX
Payment of Bond Anticipation Notes	92 03-00						XXXXXXXXXXXX
Interest on Bonds	92 04-00	2,630,900.00	2,749,900.00		2,749,900.00	2,697,888.30	XXXXXXXXXXXX
Interest on Notes	92 04-00	225,000.00					XXXXXXXXXXXX
Interest on Loans	92 05-00	670,600.00	953,400.00		953,400.00	626,288.90	XXXXXXXXXXXX
Lease Payments	92 06-00	1,315,080.00	1,125,050.00		1,125,050.00	1,119,012.28	XXXXXXXXXXXX

DEDICATED SOLID WASTE UTILITY BUDGET-(Continued)

13. APPROPRIATIONS FOR SOLID WASTE UTILITY	FCOA	Appropriated				Expended 2009	
		for 2010	for 2009	for 2009 By Emergency Appropriation	Total for 2009 As Modified By All Transfers	Paid or Charged	Reserved
Deferred Charges and Statutory Expenditures:	xxxxxxx	xxxxxxxxxxxxx	xxxxxxxxxxxxx	xxxxxxxxxxxxx	xxxxxxxxxxxxx	xxxxxxxxxxxxx	xxxxxxxxxxxxx
Operating:	xxxxxxx	xxxxxxxxxxxxx	xxxxxxxxxxxxx	xxxxxxxxxxxxx	xxxxxxxxxxxxx	xxxxxxxxxxxxx	xxxxxxxxxxxxx
Prior Year Bill:				xxxxxxxxxxxxx			xxxxxxxxxxxxx
Capehart		22,077.35		xxxxxxxxxxxxx			xxxxxxxxxxxxx
				xxxxxxxxxxxxx			xxxxxxxxxxxxx
				xxxxxxxxxxxxx			xxxxxxxxxxxxx
Emergency Authorizations	92 06-00			xxxxxxxxxxxxx			xxxxxxxxxxxxx
(N.J.S.A. 40A:4-55) Damage by				xxxxxxxxxxxxx			xxxxxxxxxxxxx
Flood and Hurricane	92 06-00			xxxxxxxxxxxxx			xxxxxxxxxxxxx
STATUTORY EXPENDITURES:	xxxxxxx		xxxxxxxxxxxxx	xxxxxxxxxxxxx	xxxxxxxxxxxxx	xxxxxxxxxxxxx	xxxxxxxxxxxxx
Contribution To:							
Public Employees' Retirement System	92 07-00	93,000.00	80,400.00		80,400.00	78,512.91	1,887.09
Social Security System (O.A.S.I.)	92 07-00	132,847.70	140,000.00		140,000.00	102,020.41	37,979.59
Unemployment Compensation Insurance							
(N.J.S.A. 43:21-3 et. seq.)	92 07-00	6,000.00	6,000.00		6,000.00	1,826.76	4,173.24
Disability Insurance	92 07-00	7,200.00	7,200.00		7,200.00	2,283.64	4,916.36
Judgments							
Deficit in Operation in Prior Years	92 06-00			xxxxxxxxxxxxx			xxxxxxxxxxxxx
Surplus (General Budget)	92 08-00			xxxxxxxxxxxxx			xxxxxxxxxxxxx
Total Solid Waste Utility Appropriations	92 09-00	31,047,500.00	32,508,279.00		32,508,279.00	29,455,287.13	405,127.13

APPENDIX TO BUDGET STATEMENT

CURRENT FUND BALANCE SHEET DECEMBER 31, 2009

**COMPARATIVE STATEMENT OF CURRENT FUND OPERATIONS AND CHANGE
IN CURRENT SURPLUS**

ASSETS		
Cash and Investments	11101-00	21,817,092.85
	11102-00	
Receivables with offsetting Reserves:	xxxxxxx	xxxxxxxxxx
Taxes Receivable	11103-00	
Other Receivables	11106-00	5,832,256.33
Deferred Charges Required to be in 2009 Budget	11107-00	
Deferred Charges Required to be in Budgets Subsequent to 2009	11108-00	715,000.00
Total Assets	11909-00	28,364,349.18
LIABILITIES, RESERVES AND SURPLUS		
Cash Liabilities	21101-00	9,661,442.73
Reserves for Receivables	21102-00	5,832,256.33
Surplus	21103-00	12,870,650.12
Total Liabilities, Reserves and Surplus	21104-00	28,364,349.18

		YEAR 2009	YEAR 2008
Surplus Balance January 1st	23101-00	16,349,125.52	23,152,884.20
Current Taxes: (Percentage collected: 2009 100%, 2008 100%)	23102-00	162,318,090.46	162,686,033.00
Delinquent Taxes	23103-00		
Other Revenue and Additions to Income	23104-00	85,029,949.08	79,522,449.58
Total Funds	23105-00	263,697,165.06	265,361,366.78
EXPENDITURES AND TAX REQUIREMENTS:			
Budget Appropriations	23106-00	246,238,842.01	248,450,593.26
Other Expenditures and Deductions from Income	23110-00	4,587,672.93	561,648.00
Total Expenditures and Tax Requirements	23111-00	250,826,514.94	249,012,241.26
Less: Expenditures to be Raised by Future Taxes	23112-00		
Total Adjusted Expenditures and Tax Requirements	23113-00	250,826,514.94	249,012,241.26
Surplus Balance December 31st	23114-00	12,870,650.12	16,349,125.52

Proposed Use of Current Fund Surplus in 2010 Budget

Surplus Balance December 31, 2009	23115-00	12,870,650.12
Current Surplus Anticipated in 2010 Budget	23116-00	7,600,000.00
Surplus Balance Remaining	23117-00	5,270,650.12

(Important: This appendix must be included in advertisement of budget.)

CAPITAL BUDGET AND CAPITAL IMPROVEMENT PROGRAM

This section is included with the Annual Budget pursuant to NJAC 5:30-4. It does not in itself confer any authorization to raise or expend funds. Rather, it is a document used as part of the local unit's planning and management program. Specific authorization to expend funds for purposes described in this section must be granted elsewhere, by a separate bond ordinance, by inclusion of a line item in the Capital Improvement Section of this budget, by an ordinance taking the money from the Capital Improvement Fund, or other lawful means.

CAPITAL BUDGET

- A plan for all capital expenditures for the current fiscal year.
If no Capital Budget is included, check the reason why:

Total capital expenditures this year do not exceed \$25,000, including appropriations for Capital Improvement Fund, Capital Line Items and Down Payments on Improvements.

No bond ordinances are planned this year.

CAPITAL IMPROVEMENT PROGRAM

- A multi-year list of planned capital projects, including the current year.
Check appropriate box for number of years covered, including current year:

6 years. (Over 10,000, and all county governments)

____ years. (Exceeding minimum time period)

NARRATIVE FOR CAPITAL IMPROVEMENT PROGRAM

The 2010 capital plan addresses the County's continued commitment to a comprehensive road and bridge maintenance and upgrade plan. The plan also provides for major upgrades to highway department facilities, and computer acquisition for various departments. On balance, the County has endeavored to minimize its capital needs in 2010.

A total \$21,040,818 in new improvement authorizations are expected to be authorized during the 2010 budget year.

Items slated to be funded through the issuance of bonds include the following:

- \$18,340,818 to the construction, repair and reconstruction of various county roads and bridges. This includes \$8,035,818 of Federal stimulus funding.
- \$750,000 for the acquisition of computer equipment for various County departments.
- \$500,000 for renovations and acquisition of minor capital for Buttonwood Hospital
- \$1,450,000 for renovations and remediation at various Highway facilities.

CAPITAL BUDGET (Current Year Action) 2010

Local Unit County of Burlington

1 PROJECT	2 PROJECT NUMBER	3 ESTIMATED TOTAL COST	4 AMOUNTS RESERVED IN PRIOR YEARS	PLANNED FUNDING SERVICES FOR CURRENT YEAR 2010					6 TO BE FUNDED IN FUTURE YEARS
				5a 2009 Budget Appropriations	5b Capital Improvement Fund	5c Capital Surplus	5d Grants in Aid and Other Funds	5e Debt Authorized	
Design, Construction, Reconstruction and Resurfacing of Various Roadways, Bridges and Drainage Systems, Including Acquisition of Various Right-of-Way Easements therefor.									
Within the County and Improvements to Various Traffic Signals Systems within the County		70,840,818			491,000		8,035,818	9,814,000	52,500,000
Acquisition of Computer Equipment for Various County Departments		3,750,000			35,715			714,285	3,000,000
Renovations and Acquisition of Minor Capital for Buttonwood Hospital		650,000			23,810			476,190	150,000
Acquisition of Minor Capital Equipment for Various County Departments		500,000							500,000
Renovations and Improvement to the Human Services Building		1,850,000							1,850,000
Acquisition of Trucks and Construction Equipment for Various County Departments		3,500,000							3,500,000
Renovations and Improvements to Buttonwood Hospital		1,400,000							1,400,000
Renovations and Improvements to the Health Department Building		770,000							770,000
Addition to the Superintendent of Elections Building		520,000							520,000
Renovations and Remediation at the Various Highway Facilities		1,450,000			69,048			1,380,952	
Expansion of the Court Facilities and Construction of a New County Administration Building		10,365,000							10,365,000
									-
									-
									-
TOTALS ALL PROJECTS		95,595,818			619,573		8,035,818	12,385,427	74,555,000

**SIX YEAR CAPITAL PROGRAM
Anticipated PROJECT Schedule
and Funding Requirements**

Local Unit County of Burlington

1 Project	2 Project Number	3 Estimated Total Cost	4 Estimated Completion Time	5 Funding Amounts Per Budget Year					
				5a 2010	5b 2011	5c 2012	5d 2013	5e 2014	5f 2015
				Design, Construction, Reconstruction and Resurfacing of Various Roadways, Bridges and Drainage Systems, Including Acquisition of Various Right-of-Way Easements therefor, Within the County and Improvements to Various Traffic Signals Systems within the County		70,840,818	2017	18,340,818	10,500,000
Acquisition of Computer Equipment for Various County Departments		3,750,000	2015	750,000	500,000	750,000	500,000	750,000	500,000
Renovations and Acquisition of Minor Capital for Buttonwood Hospital		650,000	2015	500,000		150,000			
Acquisition of Minor Capital Equipment for Various County Departments		500,000	2015		250,000		250,000		
Renovations and Improvement to the Human Services Building		1,850,000	2012		1,850,000				
Acquisition of Trucks and Construction Equipment for Various County Departments		3,500,000	2014		1,000,000		2,500,000		
Renovations and Improvements to Buttonwood Hospital		1,400,000	2011		1,400,000				
Renovations and Improvements to the Health Department Building		770,000	2011		770,000				
Addition to the Superintendent of Elections Building		520,000	2012		520,000				
Renovations and Remediation at the Various Highway Facilities		1,450,000	2012	1,450,000					
Expansion of the Court Facilities and Construction of a New County Administration Building		10,365,000	2014		10,365,000				
GRAND TOTALS ALL PROJECTS		95,595,818		21,040,818	27,155,000	11,400,000	13,750,000	11,250,000	11,000,000

**SIX YEAR CAPITAL PROGRAM
SUMMARY OF ANTICIPATED FUNDING
SOURCES AND AMOUNTS**

Local Unit County of Burlington

1 Project	2 Estimated Total Cost	3 Budget Appropriations		4 Capital Improvement Fund	5 Capital Surplus	6 Grants In Aid And Other Funds	7 BONDS AND NOTES				
		Current Year 2010	Future Years				General	Self Liquidating	Assessment	School	
Design, Construction, Reconstruction and Resurfacing of Various Roadways, Bridges and Drainage Systems, Including Acquisition of Various Right-of-Way Easements therefor, Within the County and Improvements to Various Traffic Signals Systems within the County	70,840,818		52,500,000	491,000		8,035,818	9,814,000				
Acquisition of Computer Equipment for Various County Departments	3,750,000		3,000,000	35,715			714,285				
Renovations and Acquisition of Minor Capital for Buttonwood Hospital	650,000		150,000	23,810			476,190				
Acquisition of Minor Capital Equipment for Various County Departments	500,000		500,000								
Renovations and Imporvement to the Human Services Building	1,850,000		1,850,000								
Acquisition of Trucks and Construction Equipment for Various County Departments	3,500,000		3,500,000								
Renovations and Improvements to Buttonwood Hospital	1,400,000		1,400,000								
Renovations and Improvements to the Health Department Building	770,000		770,000								
Addition to the Superintendent of Elections Building	520,000		520,000								
Renovations and Remediation at the Various Highway Facilities	1,450,000			69,048			1,380,952				
Expansion of the Court Facilities and Construction of a New County Administration Building	10,365,000		10,365,000								
TOTALS ALL PROJECTS	95,595,818		74,555,000	619,573		8,035,818	12,385,427				

**SECTION 2--UPON ADOPTION FOR YEAR 2010
(Only to be included in the Budget as Finally Adopted)
RESOLUTION**

BE IT RESOLVED by the Board of Chosen Freeholders of the COUNTY OF BURLINGTON that the budget hereinbefore set forth is hereby adopted and shall constitute an appropriation for the purposes stated of the sums therein set forth as appropriations, and authorization of the amount of (Item 2 below) \$ 160,172,090.00 dollars to be raised by taxation for County Tax Purposes and certification to the County Board of Taxation of the following summary of general revenues and appropriations:

RECORDED VOTE	Ayes	Brown Donnelly O'Brien Director Garganio	Nays	Reinhart	Abstained	None
					Absent	None

1. GENERAL REVENUES		
Surplus Anticipated	40003-00	7,600,000.00
Miscellaneous Revenue Anticipated	40004-00	53,493,051.49
Receipts from Delinquent Taxes	41419-00	
2. AMOUNT TO BE RAISED BY TAXATION FOR COUNTY PURPOSES (Item 6, Sheet 9)	41417-00	160,172,090.00
Total General Revenues	40000-00	\$221,265,141.49

SUMMARY OF APPROPRIATIONS

3. GENERAL APPROPRIATIONS		
(a & b) Operations Including Contingent		171,796,269.15
(c) Capital Improvements		450,000.00
(d) County Debt Service		31,456,400.00
(e) Deferred Charges and Statutory Expenditures		17,562,472.34
(f) Judgments		
(h) Cash Deficit		
(i) Reserve for Uncollected Taxes		
Total General Appropriations		\$221,265,141.49

It is hereby certified that the budget is a true copy of the budget finally adopted by resolution of the Board of Chosen Freeholders on the 28th day of April, 2010. It is further certified that each item of revenue and appropriation is set forth in the same amount and by the same title as appeared in the 2010 approved budget and all amendments thereto, if any, which have previously been approved by the Director of Local Government Services.


 Clerk of Board of Chosen Freeholders

Certified by me
 This 28th day of April, 2010

**Annual List of Change Orders Approved
Pursuant to N.J.A.C. 5:30-11**

Contracting Unit: County of Burlington

Year Ending December 31, 2009

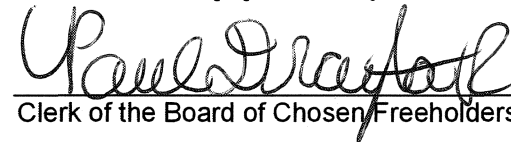
The following is a complete list of all change orders which caused the originally awarded contract price to be exceeded by more than 20 percent. For regulatory details please consult N.J.A.C. 5:30-11.1 et. Seq. Please identify each change order by name of the project.

1. Virtua Health, Inc. - Drug and Alcohol Services for the County of Burlington Human Resources
2. Burlington County Cerebral Palsy Association, Inc Githens Center - Personal Assistance Services
3. Core Mechanical, Inc. - Chiller Renewal Service Program

For each change order listed above, submit with introduced budget a copy of the Board of Chosen Freeholders resolution authorizing the change order and an Affidavit of Publication for the newspaper notice required by N.J.A.C. 5:30-11.9(d). (Affidavit must include a copy of newspaper notice.)

If you have not had a change order exceeding the 20 percent threshold for the year indicated above, please check here [] and certify below.

3/24/10
Date


Clerk of the Board of Chosen Freeholders